

Agency Expenditure Summary

	FY2001		FY2002		FY2003	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
Senate Administration	2,117,600	2,053,000	2,240,000	2,173,300	2,240,000	2,173,300
Total	2,117,600	2,053,000	2,240,000	2,173,300	2,240,000	2,173,300
General	2,117,600	2,053,000	2,240,000	2,173,300	2,240,000	2,173,300
Total	2,117,600	2,053,000	2,240,000	2,173,300	2,240,000	2,173,300
Personnel Costs	0	0	0	0	0	0
Operating Expenditures	64,600	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	2,053,000	2,053,000	2,240,000	2,173,300	2,240,000	2,173,300
Total	2,117,600	2,053,000	2,240,000	2,173,300	2,240,000	2,173,300
FTP Positions	3.00	6.00	3.00	3.00	3.00	3.00

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2002 Original Appropriation	3.00	2,240,000	2,240,000	3.00	2,240,000	2,240,000
4.40 Negative Supplemental	0.00	0	0	0.00	(66,700)	(66,700)
5.00 FY 2002 Total Appropriation	3.00	2,240,000	2,240,000	3.00	2,173,300	2,173,300
7.00 FY 2002 Estimated Expenditures	3.00	2,240,000	2,240,000	3.00	2,173,300	2,173,300
8.10 FTP or Fund Adjustment	0.00	0	0	0.00	66,700	66,700
8.50 Base Reduction	0.00	0	0	0.00	(66,700)	(66,700)
9.00 FY 2003 Base	3.00	2,240,000	2,240,000	3.00	2,173,300	2,173,300
11.00 FY 2003 Total Maintenance	3.00	2,240,000	2,240,000	3.00	2,173,300	2,173,300
13.00 FY 2003 Total Governor's Recommen	3.00	2,240,000	2,240,000	3.00	2,173,300	2,173,300
Amount Change From Base	0.00	0	0	0.00	0	0
Percent Change From Base	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%